

FISCAL YEAR 2024

MARK UP

REAL ESTATE

HOUSE BILL 13

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

FY 2023 HB 13 Real Estate

Bill Subtotals	FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
	\$ 109,636,428	\$ 27,913,753	\$ 15,792,976	\$ 104,783,550	\$ 27,042,185	\$ 15,947,533	\$ 105,361,629	\$ 27,042,185	\$ 17,831,735	\$ 1	\$ -	\$ -
Totals	\$153,343,157			\$147,773,268			\$150,235,549			\$1		

Bill Section		FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
13.005	LEASING	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
	DESE LEASING	\$ 498,579	\$ 2,014,802	\$ 41,914	\$ 498,579	\$ 2,039,802	\$ 41,914	\$ 498,579	\$ 2,039,802	\$ 41,914			
	DHEWD LEASING	\$ -	\$ 1,413,093	\$ 214,298	\$ -	\$ 1,413,093	\$ 214,298	\$ -	\$ 1,413,093	\$ 214,298			
	REVENUE LEASING	\$ 495,930	\$ -	\$ -	\$ 495,930	\$ -	\$ -	\$ 495,930	\$ -	\$ -			
	LOTTERY LEASING	\$ -	\$ -	\$ 469,310	\$ -	\$ -	\$ 469,310	\$ -	\$ -	\$ 469,310			
	OA LEASING	\$ 531,900	\$ -	\$ 464,639	\$ 531,900	\$ -	\$ 464,639	\$ 531,900	\$ -	\$ 464,639			
	ETHICS COMMISSION LEASING	\$ 110,174	\$ -	\$ -	\$ 134,174	\$ -	\$ -	\$ 134,174	\$ -	\$ -			
	AGRICULTURE LEASING	\$ 239,013	\$ 3,643	\$ 82,859	\$ 239,013	\$ 3,643	\$ 82,859	\$ 239,013	\$ 3,643	\$ 82,859			
	NATURAL RESOURCES LEASING	\$ 454,024	\$ 358,228	\$ 1,306,702	\$ 454,024	\$ 358,228	\$ 1,306,702	\$ 454,024	\$ 358,228	\$ 1,306,702			
	DED LEASING	\$ 2,126	\$ -	\$ 5,201	\$ 2,126	\$ -	\$ 5,201	\$ 2,126	\$ -	\$ 5,201			
	COMMERCE & INSURANCE LEASING	\$ 77,930	\$ -	\$ 1,025,159	\$ 77,930	\$ -	\$ 1,046,659	\$ 77,930	\$ -	\$ 1,046,659			
	DOLIR LEASING	\$ 6,614	\$ 99,631	\$ 408,565	\$ 6,614	\$ 99,631	\$ 408,565	\$ 6,614	\$ 99,631	\$ 408,565			
	PUBLIC SAFETY LEASING	\$ 7,234	\$ 8,382	\$ 391,324	\$ 7,234	\$ 196,382	\$ 312,797	\$ 7,234	\$ 196,382	\$ 312,797			
	STATE HIGHWAY PATROL LEASING	\$ 203,909	\$ 8,949	\$ 1,160,133	\$ 203,909	\$ 8,949	\$ 1,160,133	\$ 203,909	\$ 8,949	\$ 1,223,263			
	GAMING COMMISSION LEASING	\$ -	\$ -	\$ 447,295	\$ -	\$ -	\$ 447,295	\$ -	\$ -	\$ 447,295			
	NATIONAL GUARD LEASING	\$ 33,164	\$ 1,801,983	\$ -	\$ 53,188	\$ 1,463,688	\$ -	\$ 53,188	\$ 1,463,688	\$ -			
	CORRECTIONS LEASING	\$ 6,364,176	\$ -	\$ 275,932	\$ 6,242,676	\$ -	\$ 275,932	\$ 6,242,676	\$ -	\$ 275,932			
	MENTAL HEALTH LEASING	\$ 1,913,602	\$ -	\$ -	\$ 1,913,602	\$ -	\$ -	\$ 1,913,602	\$ -	\$ -			
	HEALTH LEASING	\$ 2,052,010	\$ 3,549,970	\$ -	\$ 2,315,010	\$ 3,821,065	\$ -	\$ 2,315,010	\$ 3,821,065	\$ -			
	SOCIAL SERVICES LEASING	\$ 9,875,830	\$ 5,697,198	\$ -	\$ 9,506,977	\$ 5,626,138	\$ -	\$ 9,506,977	\$ 5,626,138	\$ -			
	LEGISLATURE LEASING	\$ 10,327	\$ -	\$ -	\$ 10,327	\$ -	\$ -	\$ 10,327	\$ -	\$ -			
	LT. GOVERNOR LEASING	\$ 46,847	\$ -	\$ 64,063	\$ 46,847	\$ -	\$ 64,063	\$ 46,847	\$ -	\$ 64,063			
	SECRETARY OF STATE LEASING	\$ 659,254	\$ -	\$ 4,782	\$ 659,254	\$ -	\$ 52,800	\$ 659,254	\$ -	\$ 52,800			
	AUDITOR LEASING	\$ 13,327	\$ -	\$ -	\$ 13,327	\$ -	\$ -	\$ 13,327	\$ -	\$ -			
	ATTORNEY GENERAL LEASING	\$ 486,282	\$ 143,534	\$ 346,840	\$ 486,282	\$ 143,534	\$ 346,840	\$ 486,282	\$ 143,534	\$ 346,840			
	JUDICIARY LEASING	\$ 2,237,327	\$ 23,026	\$ 145,894	\$ 2,237,327	\$ 23,026	\$ 145,894	\$ 2,237,327	\$ 23,026	\$ 145,894			
Totals		\$ 26,319,579	\$ 15,122,439	\$ 6,854,910	\$ 26,136,250	\$ 15,197,179	\$ 6,845,901	\$ 26,136,250	\$ 15,197,179	\$ 6,909,031	\$ -	\$ -	\$ -

Bill Section		FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
13.010	STATE OWNED	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
	DESE STATE OWNED	\$ 473,301	\$ 1,675,499	\$ -	\$ 473,301	\$ 1,675,499	\$ -	\$ 473,301	\$ 1,675,499	\$ -			
	DHEWD STATE OWNED	\$ 263,590	\$ 531,668	\$ -	\$ 263,590	\$ 531,668	\$ -	\$ 263,590	\$ 531,668	\$ -			
	REVENUE STATE OWNED	\$ 2,138,086	\$ -	\$ -	\$ 2,138,086	\$ -	\$ -	\$ 2,138,086	\$ -	\$ -			
	OA STATE OWNED	\$ 4,214,399	\$ -	\$ 599,615	\$ 4,214,399	\$ -	\$ 599,615	\$ 4,214,399	\$ -	\$ 599,615			
	AGRICULTURE STATE OWNED	\$ 125,655	\$ 30,136	\$ 498,287	\$ 125,655	\$ 30,136	\$ 498,287	\$ 125,655	\$ 30,136	\$ 498,287			
	DNR STATE OWNED	\$ 607,270	\$ 311,510	\$ 626,840	\$ 607,270	\$ 311,510	\$ 626,840	\$ 607,270	\$ 311,510	\$ 626,840			

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DED STATE OWNED	\$ 260,344	\$ -	\$ 124,093	\$ 260,344	\$ -	\$ 124,093	\$ 260,344	\$ -	\$ 124,093			
COMMERCE & INSURANCE STATE OWNED	\$ -	\$ -	\$ 1,127,158	\$ -	\$ -	\$ 1,127,158	\$ -	\$ -	\$ 1,127,158			
DOLIR STATE OWNED	\$ 118,238	\$ 1,593,572	\$ 539,306	\$ 118,238	\$ 1,593,572	\$ 539,306	\$ 118,238	\$ 1,593,572	\$ 539,306			
PUBLIC SAFETY STATE OWNED	\$ 309,944	\$ -	\$ 267,037	\$ 309,944	\$ -	\$ 276,046	\$ 309,944	\$ -	\$ 276,046			
DPS HP STATE OWNED	\$ -	\$ -	\$ 262,708	\$ -	\$ -	\$ 262,708	\$ -	\$ -	\$ 262,708			
GAMING COMMISSION STATE OWNED	\$ -	\$ -	\$ 78,797	\$ -	\$ -	\$ 78,797	\$ -	\$ -	\$ 78,797			
CORRECTIONS STATE OWNED	\$ 1,252,702	\$ -	\$ -	\$ 1,252,702	\$ -	\$ -	\$ 1,252,702	\$ -	\$ -			
MENTAL HEALTH STATE OWNED	\$ 936,013	\$ 245,772	\$ 7,742	\$ 936,013	\$ 245,772	\$ 7,742	\$ 936,013	\$ 245,772	\$ 7,742			
HEALTH STATE OWNED	\$ 1,125,735	\$ 1,149,876	\$ -	\$ 1,125,735	\$ 1,192,076	\$ -	\$ 1,125,735	\$ 1,192,076	\$ -			
SOCIAL SERVICES STATE OWNED	\$ 5,958,894	\$ 976,274	\$ 27,124	\$ 6,142,223	\$ 1,047,334	\$ 27,124	\$ 6,142,223	\$ 1,047,334	\$ 27,124			
LEGISLATURE STATE OWNED	\$ 2,164,456	\$ -	\$ -	\$ 2,164,456	\$ -	\$ -	\$ 2,164,456	\$ -	\$ -			
GOVERNORS OFFICE ST OWNED	\$ 620,809	\$ -	\$ -	\$ 620,809	\$ -	\$ -	\$ 620,809	\$ -	\$ -			
LT GOVERNORS ST OWNED	\$ 62,502	\$ -	\$ -	\$ 62,502	\$ -	\$ -	\$ 62,502	\$ -	\$ -			
SEC OF STATE STATE OWNED	\$ 1,244,201	\$ -	\$ 52,951	\$ 1,244,201	\$ -	\$ 52,951	\$ 1,244,201	\$ -	\$ 52,951			
AUDITOR STATE OWNED	\$ 277,247	\$ -	\$ -	\$ 277,247	\$ -	\$ -	\$ 277,247	\$ -	\$ -			
TREASURER STATE OWNED	\$ -	\$ -	\$ 208,203	\$ -	\$ -	\$ 208,203	\$ -	\$ -	\$ 208,203			
ATTORNEY GENERAL STATE OWNED	\$ 573,800	\$ 165,779	\$ 168,270	\$ 573,800	\$ 165,779	\$ 168,270	\$ 573,800	\$ 165,779	\$ 168,270			
JUDICIARY STATE OWNED	\$ 292,087	\$ -	\$ -	\$ 292,087	\$ -	\$ -	\$ 292,087	\$ -	\$ -			
Totals	\$ 23,019,273	\$ 6,680,086	\$ 4,588,131	\$ 23,202,602	\$ 6,793,346	\$ 4,597,140	\$ 23,202,602	\$ 6,793,346	\$ 4,597,140	\$ -	\$ -	\$ -

Bill Section		FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
13.015	INSTITUTIONAL	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
	DESE INSTITUTIONAL	\$ 4,666,004	\$ -	\$ -	\$ 4,666,004			\$ 4,666,004					
	DPS-SHP INSTITUTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 578,079	\$ -	\$ 1,821,072			
	MENTAL HEALTH INSTITUTIONAL	\$ 23,455,664	\$ -	\$ -	\$ 23,455,664	\$ -	\$ -	\$ 23,455,664	\$ -	\$ -			
	DEPT OF HEALTH & SEN - INSTIT	\$ 9,484	\$ 10,962	\$ -	\$ 9,484	\$ 10,962	\$ -	\$ 9,484	\$ 10,962	\$ -			
	SOCIAL SRVS INSTITUTIONAL	\$ 3,774,554	\$ 887,915	\$ -	\$ 3,774,554	\$ 887,915	\$ -	\$ 3,774,554	\$ 887,915	\$ -			
	Totals	\$ 31,905,706	\$ 898,877	\$ -	\$ 31,905,706	\$ 898,877	\$ -	\$ 32,483,785	\$ 898,877	\$ 1,821,072	\$ -	\$ -	\$ -

LEASING/STATE OWNED/INSTITUTIONAL NEW DECISION ITEMS

				Governor Recommendation			House Recommendation			Senate Recommendation		
				GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
Cost to Continue FY 24 Pay Plan				\$ -	\$ -	\$ -	\$ 1,633,465	\$ 127,344	\$ 76,570			
6314001 DOC ERTC - Farmington				\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -			
6314002 DPS - SEMA Wilson Warehouse				\$ 228,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -			
6314003 DPS 307 Wilson Improvements				\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ -			
1380009 DMH FSH - Biggs Operations				\$ 1,011,615	\$ -	\$ -	\$ -	\$ -	\$ -			
1380011 OA Rock Bridge Treatment				\$ 250,101	\$ -	\$ -	\$ -	\$ -	\$ -			
1380010 OA Lab Campus Operations				\$ 4,247,309	\$ -	\$ -	\$ 1,726,107	\$ -	\$ -			
6314007 OA Movers Implementation Space				\$ 325,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -			
1300008 OA Essential Services				\$ 9,949,112	\$ 2,396,965	\$ 2,127,649	\$ 9,949,112	\$ 2,396,965	\$ 2,127,649			
6314009 DNR KC Regional Office Relocation				\$ 109,509	\$ -	\$ -	\$ 48,000	\$ -	\$ -			

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6314010	OA Statewide Structural Modifications	\$	2,823,666	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-										
6314011	DED Truman Building Suite 770	\$	490,464	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-										
6314012	OA Premises Maintenance	\$	3,624,721	\$	1,328,432	\$	691,522	\$	3,624,721	\$	1,328,432	\$	691,522	\$	3,624,721	\$	1,328,432	\$	691,522						
6314013	DNR Energy Training Center	\$	-	\$	1,483,160	\$	-	\$	-	\$	-	\$	-	\$	-										
6314014	DMH State Operated Facility	\$	2,618,416	\$	-	\$	-	\$	2,618,416	\$	-	\$	-	\$	2,618,416	\$	-	\$	-						
1380019	MOSERS Increase	\$	33,956	\$	3,794	\$	2,738	\$	175,481	\$	21,340	\$	12,365	\$	175,481	\$	21,340	\$	12,365						
6314017	DPS Springfield Veterans Office	\$	-	\$	-	\$	-	\$	-	\$	-	\$	22,500	\$	-	\$	-	\$	22,500						
6314020	OA Springfield Leased Facility	\$	-	\$	-	\$	-	\$	3,338,689	\$	238,702	\$	45,860	\$	3,338,689	\$	238,702	\$	45,860						
		\$	28,391,869	\$	5,212,351	\$	2,821,909	\$	23,538,991	\$	4,152,783	\$	2,976,466	\$	23,538,991	\$	4,152,783	\$	2,976,466	\$	-	\$	-	\$	-

Bill Section		FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
		GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
13.020	MULTI-TENANT (non count)	\$	-	\$	-	\$	1,528,026	\$	-	\$	-	\$	1,528,026

Bill Section		FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
		GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
13.025	LEASING LEGAL EXPENSE FUND TRF	\$	1	\$	-	\$	-	\$	1	\$	-	\$	-

Non Counts
OA Leasing State Facility Maintenance & Operation Fund (0501)
OA Leasing OA Revolving Administrative Trust Fund (0505)
Labor Leasing Dept of Labor Relations Admin (0122)
Judiciary Education and Training Fund (0847)